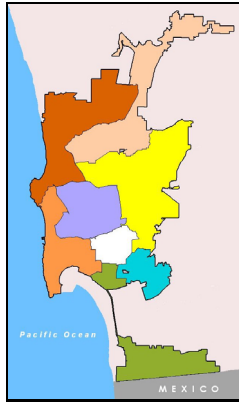


## Engineering & Capital Projects

### Streets and Bridges

#### 52-461.0 Architectural Barriers Removal - Development Impact Fees (DIF) Funded

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for installing curb ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

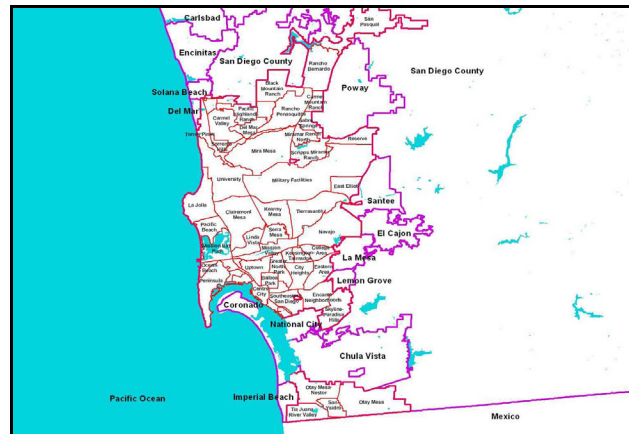
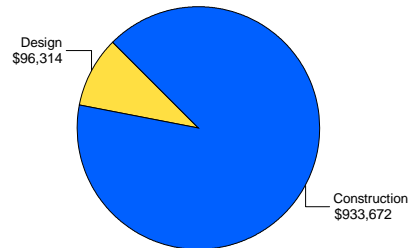
**Justification:** Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled contingent upon the rate of development and fees collected in the community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 03	20,000					
DIF 04	12,700					
DIF 13		24,700				
DIF 14	126,679					
DIF 15		16,000				
DIF 16	14,500					
DIF 19	3,000					
DIF 20		14,000				
DIF 24	87,500					
DIF 27	21,238					
DIF 28	3,000					
DIF 29	41,000	35,000				
DIF DF	461,617	146,238				
TRANS	2,814					
<b>Total</b>	<b>794,048</b>	<b>235,938</b>				
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 03							20,000
DIF 04							12,700
DIF 13							24,700
DIF 14							126,679
DIF 15							16,000
DIF 16							14,500
DIF 19							3,000
DIF 20							14,000
DIF 24							87,500
DIF 27							21,238
DIF 28							3,000
DIF 29							76,000
DIF DF							607,855
TRANS							2,814
Total							1,029,986
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

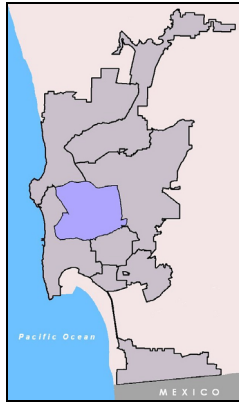
# Engineering & Capital Projects

## Streets and Bridges

### 52-274.0 Balboa Avenue Corridor Improvements

**Council District:** 6

**Community Plan:** Kearny Mesa, Clairemont Mesa



**Description:** This project provides for improvements to the former State Route 274, which is Balboa Avenue between Interstate 5 and Interstate 15. Improvements include roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks, installation of a new traffic signal, modification of existing traffic signals and installation of bicycle facilities.

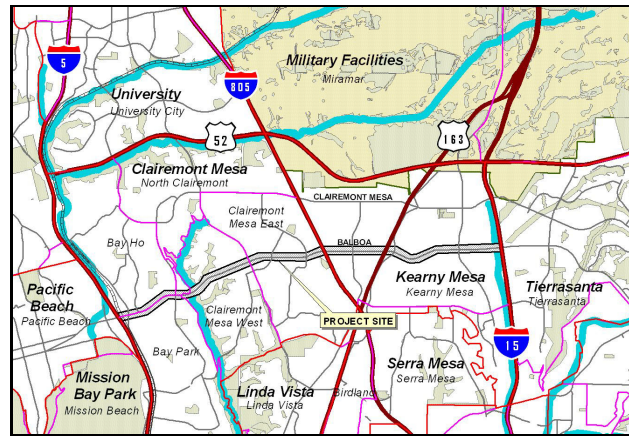
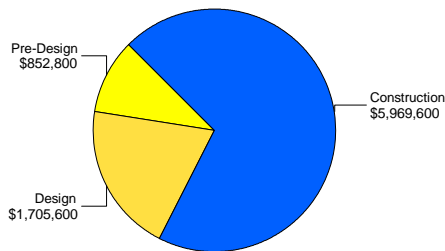
**Justification:** This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

**Operating Budget Effect:** See the operating budget effect table.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary Engineering was completed in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 87	279,722	2,278,678	5,969,600				
Total	279,722	2,278,678	5,969,600				
Work Codes	P	DP	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 87							8,528,000
Total							8,528,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 470,000	\$ -	\$ 470,000
Total Impact	\$ -	\$ 470,000	\$ -	\$ 470,000

Contact: Transportation Engineering/Design

Phone: 619-533-3173

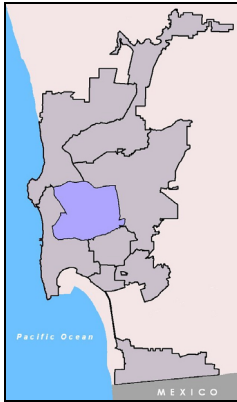
## Engineering & Capital Projects

### Streets and Bridges

#### 52-496.0 Balboa Avenue Streetscape Improvements

**Council District:** 6

**Community Plan:** Clairemont Mesa



**Description:** This project provides for median landscaping and hardscaping on Balboa Avenue between Interstate 5 and Interstate 805 in the Clairemont Mesa community. Additional improvements along the former State Route 274 corridor are budgeted in CIP 52-274.0, Balboa Avenue Corridor Improvements.

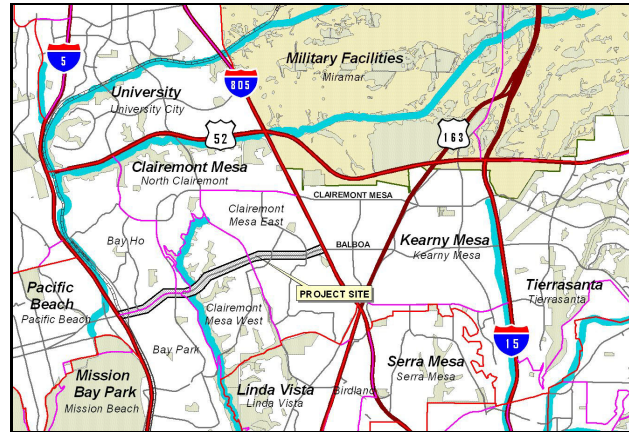
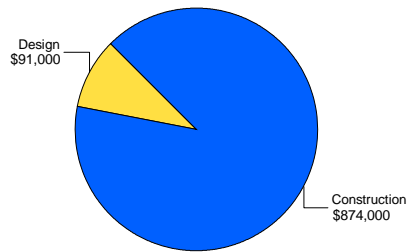
**Justification:** This project was initiated by the Clairemont Mesa community and the State of California as a Federal Transportation Enhancement Act (TEA) grant project and was transferred to the City upon relinquishment of Balboa Avenue as a state highway (State Route 274) by Caltrans. The local matching funds of \$282,000 were also transferred to the City from the State as part of the relinquishment process.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FDGRNT DF		683,000					
STATE 87	220,808	61,192					
<b>Total</b>	<b>220,808</b>	<b>744,192</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT DF							683,000
STATE 87							282,000
<b>Total</b>							<b>965,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



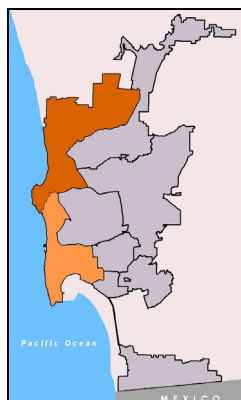
# Engineering & Capital Projects

## Streets and Bridges

### 52-338.0 Beach Access Reconstruction

**Council District:** 1, 2

**Community Plan:** La Jolla, Mission Beach, Ocean Beach, Pacific Beach, Peninsula, Torrey Pines, University



**Description:** This annual allocation provides for reconstructing and protecting stairs, walkways, bridges and walls located in non-park areas which provide beach access in the public right-of-way.

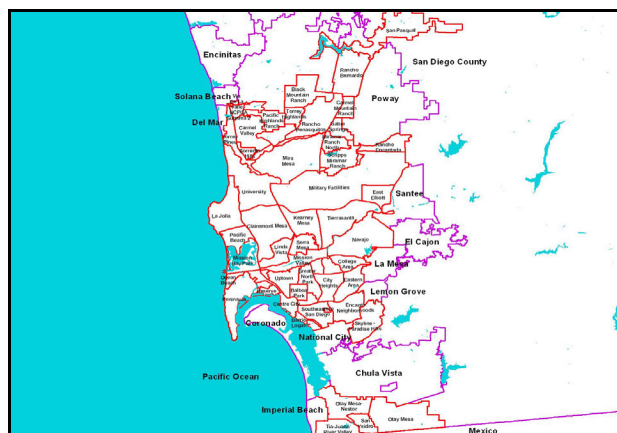
**Justification:** Winter storms erode areas adjacent to beach access improvements, making them unusable. Reconstruction of protective devices will provide continuing public access to beach areas.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

## Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT			30,000	30,000	30,000	30,000	30,000
Total			30,000	30,000	30,000	30,000	30,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT	30,000	30,000	30,000				30,000
Total	30,000	30,000	30,000				30,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

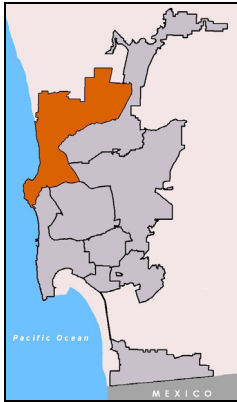
## Engineering & Capital Projects

### Streets and Bridges

#### 52-717.0 Bird Rock Coastal Traffic Flow Improvements

**Council District:** 1

**Community Plan:** La Jolla



**Description:** This project is a comprehensive plan which includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The project includes 5 modern roundabouts on La Jolla Boulevard and 3 mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from 4 lanes to 2 lanes. The plan also includes 20 additional traffic calming measures on connecting residential streets.

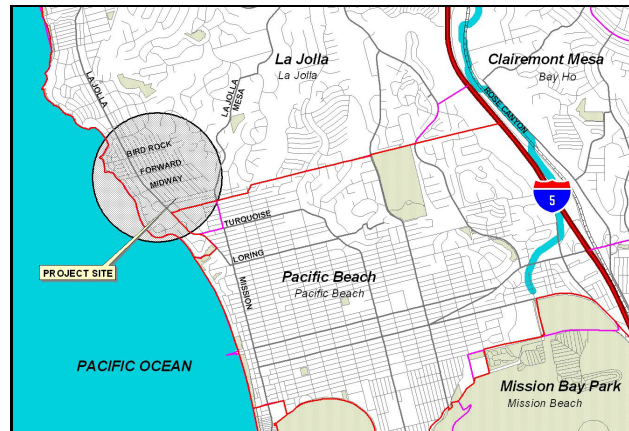
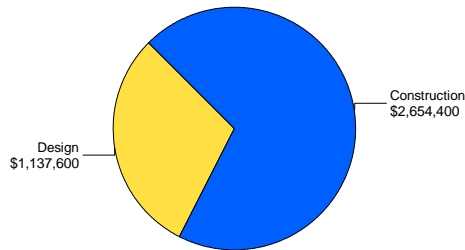
**Justification:** This project will reduce traffic speed, improve traffic flow and safety on La Jolla Boulevard. This project reduces speed and minimizes cut-through traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005, contingent upon identification of funding. Construction is scheduled to begin in Fiscal Year 2005, contingent upon identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		67,000					
DIF 05		250,000					
TRANS	36,039						
Unidentified Funding				3,438,961			
<b>Total</b>	<b>36,039</b>	<b>317,000</b>		<b>3,438,961</b>			
Work Codes	D	D	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							67,000
DIF 05							250,000
TRANS							36,039
Unidentified Funding							3,438,961
<b>Total</b>							<b>3,792,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

# Engineering & Capital Projects

## Streets and Bridges

### 52-519.0 Bridge Rails - Citywide

**Council District:** Citywide

**Community Plan:** Citywide

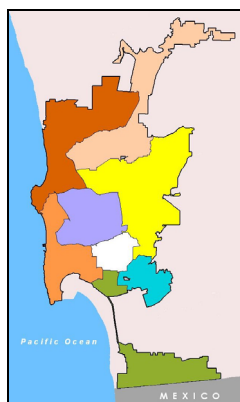
**Description:** This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

**Justification:** This program maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis, installing new railing to meet current standards.

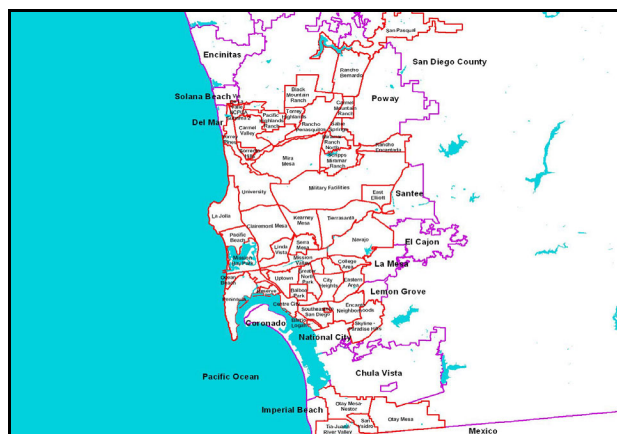
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled each year.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
HBRR DF			400,000	400,000	400,000	400,000	
TRANS			100,000	100,000	100,000	100,000	
Unidentified Funding							500,000
<b>Total</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
HBRR DF							<b>400,000</b>
TRANS							<b>100,000</b>
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

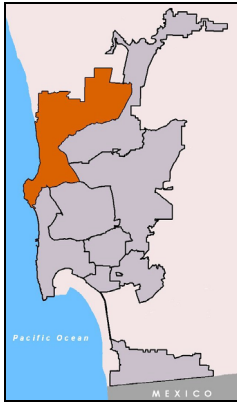
## Engineering & Capital Projects

### Streets and Bridges

#### 52-653.0 Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road

**Council District:** 1

**Community Plan:** Rancho Penasquitos



**Description:** This project provides for constructing Camino Ruiz as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

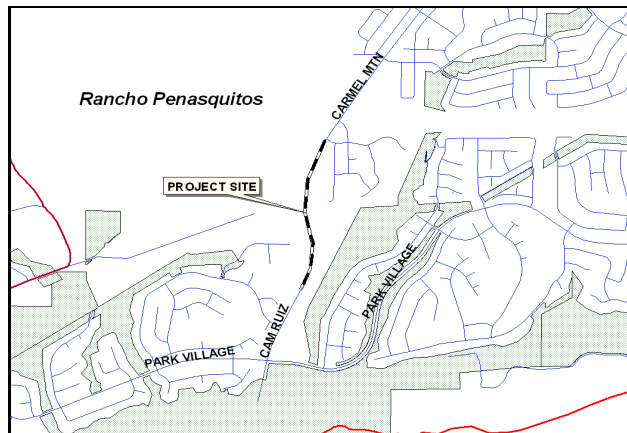
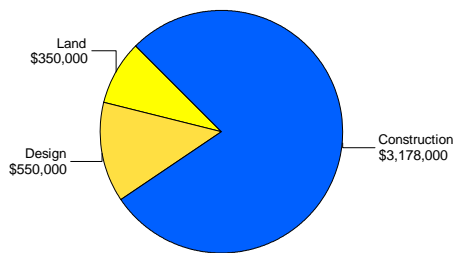
**Justification:** Camino Ruiz is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to future State Route 56.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 1998 and will continue in Fiscal Year 2004 using continuing appropriations. Land acquisition and construction are projected to occur in conjunction with development anticipated in Fiscal Year 2005 using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV CR		600,000					
FBA 04	607,966	1,270,034					
FBA 17		1,600,000					
<b>Total</b>	<b>607,966</b>	<b>3,470,034</b>					
Work Codes	CD	CDL					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV CR							600,000
FBA 04							1,878,000
FBA 17							1,600,000
<b>Total</b>							<b>4,078,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

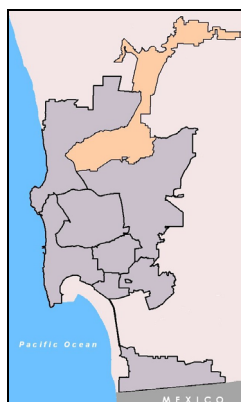
# Engineering & Capital Projects

## Streets and Bridges

### 52-389.0 Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

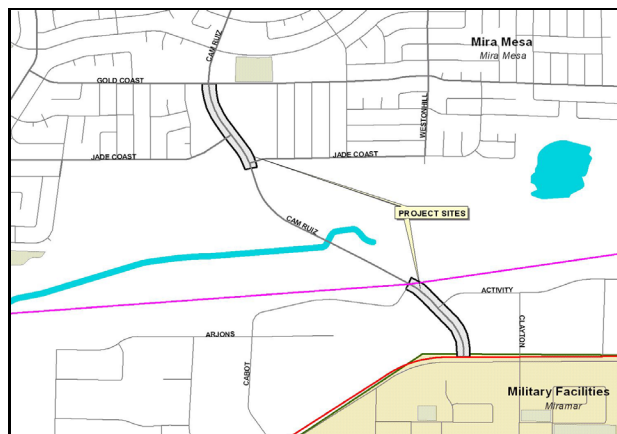
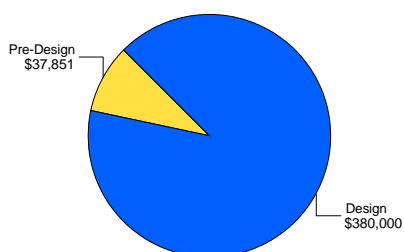
**Justification:** Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled to begin in Fiscal Year 1992 and is scheduled again in Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 01	23,151		16,000	390,849	1,818,000	
Total	23,151		16,000	390,849	1,818,000	
Work Codes	P			P	D	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 01						2,248,000
Total						2,248,000
Work Codes						

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

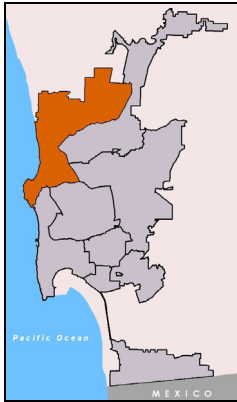
## Engineering & Capital Projects

### Streets and Bridges

#### 52-725.0 Camino Ruiz - Widen to Six Lanes Northerly of State Route 56

**Council District:** 1

**Community Plan:** Torrey Highlands



**Description:** The project will provide for the construction of Camino Ruiz between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40' paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange.

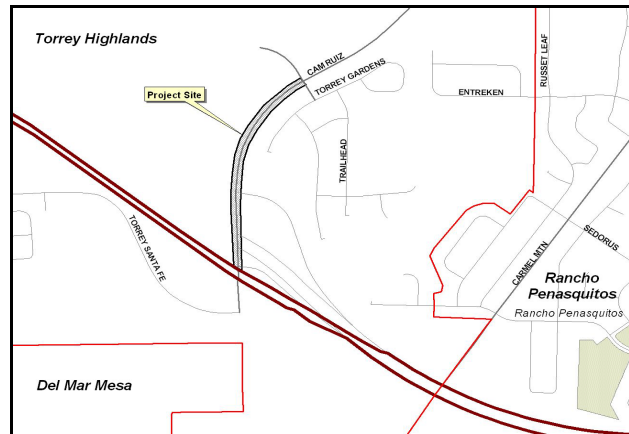
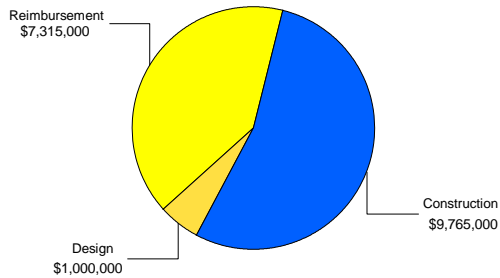
**Justification:** This project will accommodate the increase in vehicular traffic caused by development in the area, and will be funded by development within Torrey Highlands.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Public Facilities Financing Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This project is required with the first phase of development within Torrey Highlands and has been completed. Reimbursement to developers pending.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV CR	84,314	7,230,686					
FBA 10							
FBA 17		9,715,000					
<b>Total</b>	<b>84,314</b>	<b>16,945,686</b>					
Work Codes	R	CDR					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV CR							<b>7,315,000</b>
FBA 10			1,050,000				<b>1,050,000</b>
FBA 17							<b>9,715,000</b>
<b>Total</b>			<b>1,050,000</b>				<b>18,080,000</b>
Work Codes			C				

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



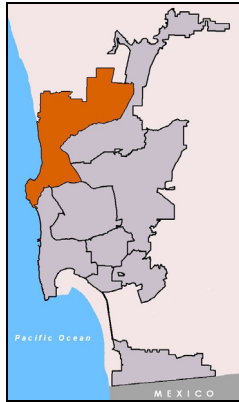
# Engineering & Capital Projects

## Streets and Bridges

### 52-403.0 Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of way. It will provide a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct additional two lanes of Camino Ruiz from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

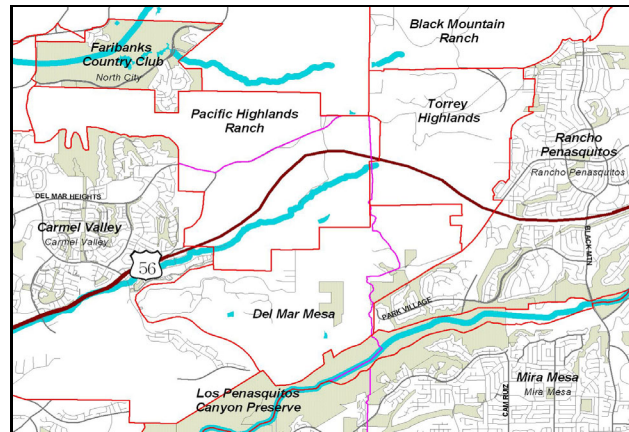
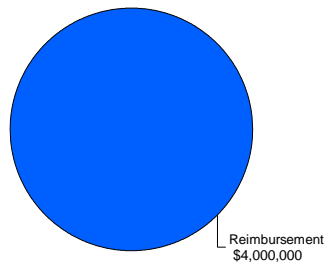
**Justification:** This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-9 and Project T-10.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Reimbursement was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10		4,000,000					
Total		4,000,000					
Work Codes		R					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							4,000,000
Total							4,000,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

## Engineering & Capital Projects

### Streets and Bridges

#### 52-401.0 Camino Ruiz, Santaluz to Camino del Norte - Street Improvements

**Council District:** 1

**Community Plan:** Black Mountain Ranch

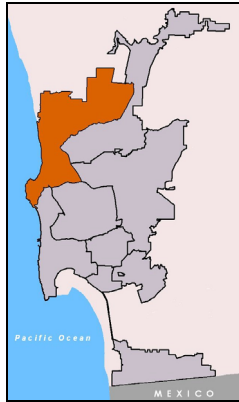
**Description:** This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

**Justification:** This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

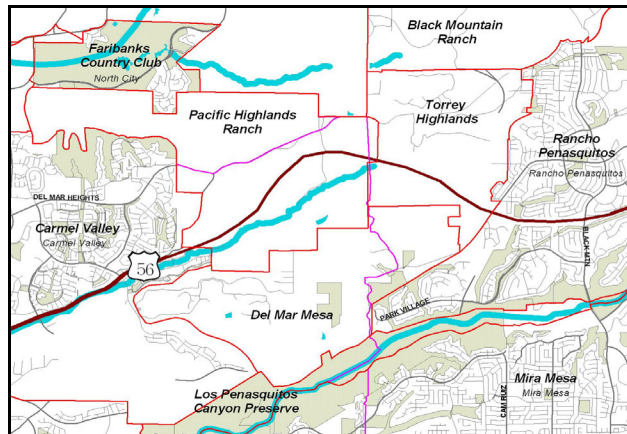
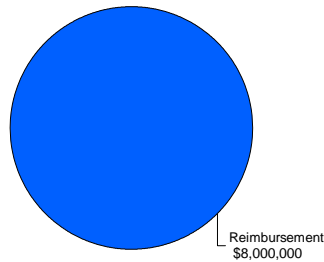
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Reimbursement is scheduled each year between Fiscal Year 2003 and Fiscal Year 2007.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10		4,592,000	933,000	1,210,000	1,265,000		
Total		4,592,000	933,000	1,210,000	1,265,000		
Work Codes		R	R	R	R		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							8,000,000
Total							8,000,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

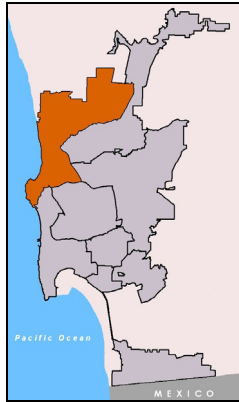
# Engineering & Capital Projects

## Streets and Bridges

### 52-723.0 Camino Santa Fe - Del Mar Mesa Road to State Route 56

**Council District:** 1

**Community Plan:** Del Mar Mesa



**Description:** This project will be completed in two phases: Phase I, which has been completed, providee for the construction of Camino Santa Fe (45'/65') form the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project included a multi-use trail adjacent to the roadway. Phase II provides for the construction of Camino Santa Fe (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100' bridge structure. A multi-use trail will also be constructed adjacent to the roadway.

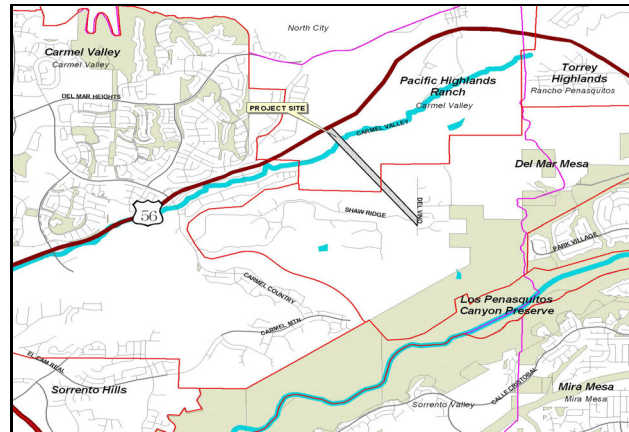
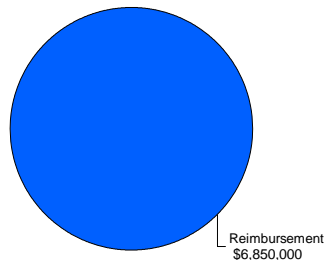
**Justification:** This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition, design and construction are expected to be completed by the developer in Fiscal Year 2008. Reimbursement from the FBA will be made as funds become available.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	20,000	980,000	1,060,000	1,540,000	1,600,000	1,650,000	
Total	20,000	980,000	1,060,000	1,540,000	1,600,000	1,650,000	
Work Codes	R	R	R	R	R	R	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							6,850,000
Total							6,850,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

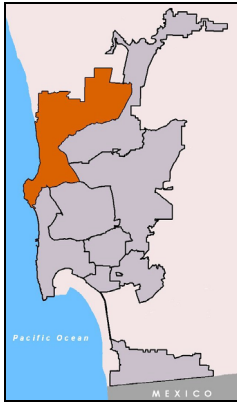
# Engineering & Capital Projects

## Streets and Bridges

### 52-420.0 Camino Santa Fe/SR-56 Interchange

**Council District:** 1

**Community Plan:** Pacific Highlands Ranch



**Description:** This project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from FBA funds.

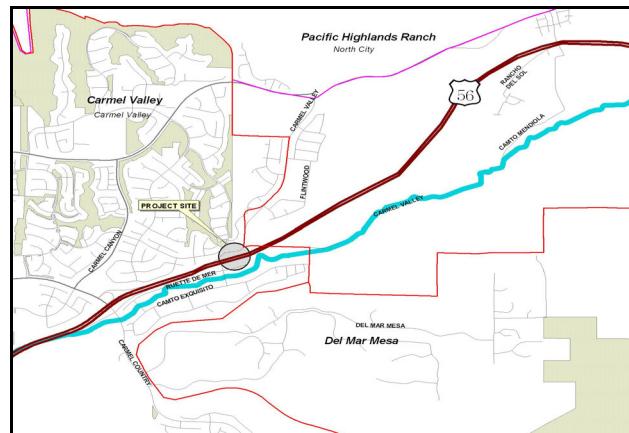
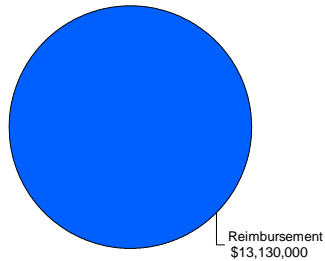
**Justification:** State Route 56 is scheduled to open to traffic in July of 2004 and will provide a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Pacific Highlands Ranch, some of which will be travelling to/from Camino Santa Fe. This project will provide the improvements necessary to provide sufficient access to the new freeway from the Pacific Highlands Ranch community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to be completed by Fiscal Year 2005, with reimbursement of the developer scheduled upon completion.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09			708,638				
FBA 11			12,421,362				
Total			13,130,000				
Work Codes			R				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							708,638
FBA 11							12,421,362
Total							13,130,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

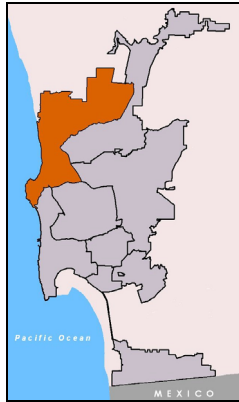
# Engineering & Capital Projects

## Streets and Bridges

### 52-424.0 Carmel Mountain Road - Interstate 5 Interchange

**Council District:** 1

**Community Plan:** Carmel Valley



**Description:** This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. Design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

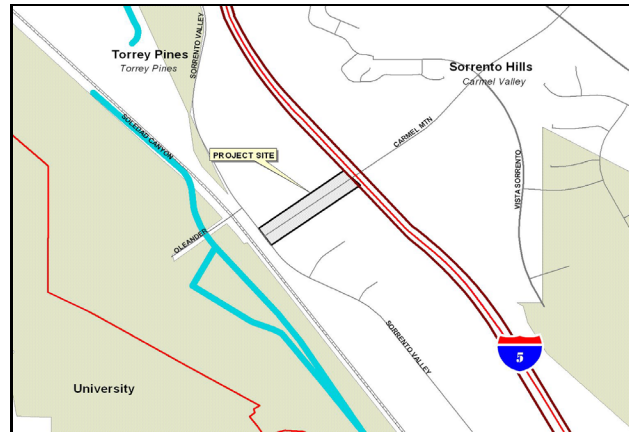
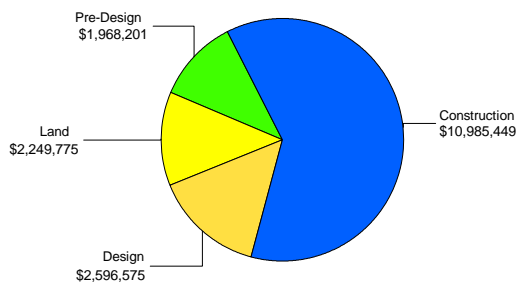
**Justification:** This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2005 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02	2,000,000	670,000					
FBA 08	954,661	3,495,339					
PDIF 12	1,220,926	9,459,074					
<b>Total</b>	<b>4,175,587</b>	<b>13,624,413</b>					
Work Codes	DLP	CDLP					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							2,670,000
FBA 08							4,450,000
PDIF 12							10,680,000
<b>Total</b>							<b>17,800,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



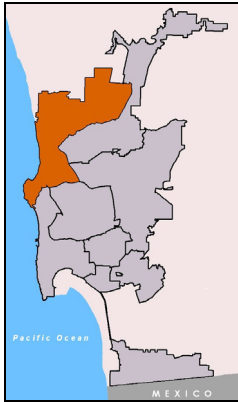
## Engineering & Capital Projects

### Streets and Bridges

#### 52-411.0 Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road

Council District: 1

Community Plan: Del Mar Mesa



**Description:** This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Del Mar Mesa Road. The westerly 2,000 feet of this street (FBA funded), which traverses open space, will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (subdivider funded), will be both 40'/62' and 50'/72' and will include a left turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

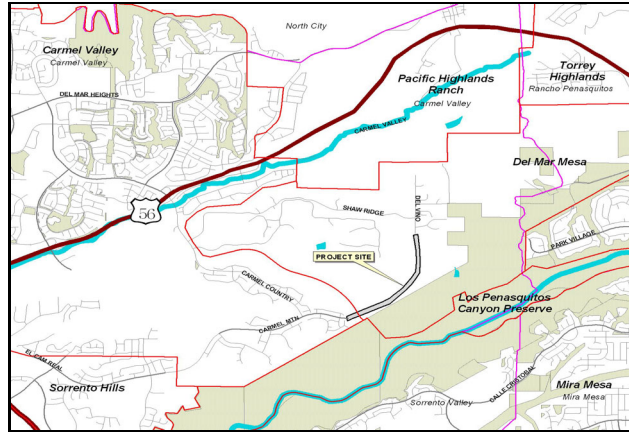
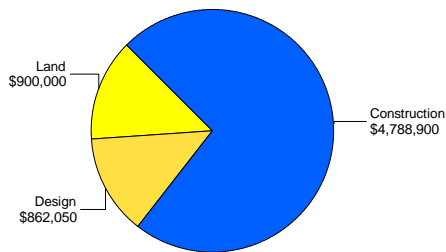
**Justification:** This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design, construction, and land acquisition were scheduled in Fiscal Year 2004 and are rescheduled in Fiscal Year 2005. All work to be completed by developer.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 09			1,724,100			
PRIV DN			4,826,850			
Total			6,550,950			
Work Codes			CDL			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 09						1,724,100
PRIV DN						4,826,850
Total						6,550,950
Work Codes						

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



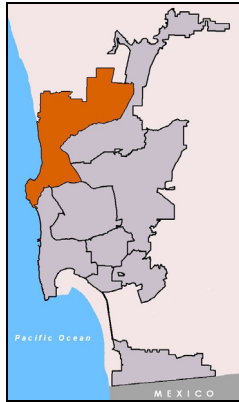
# Engineering & Capital Projects

## Streets and Bridges

### 52-517.0 Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar

**Council District:** 1

**Community Plan:** Torrey Pines



**Description:** This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

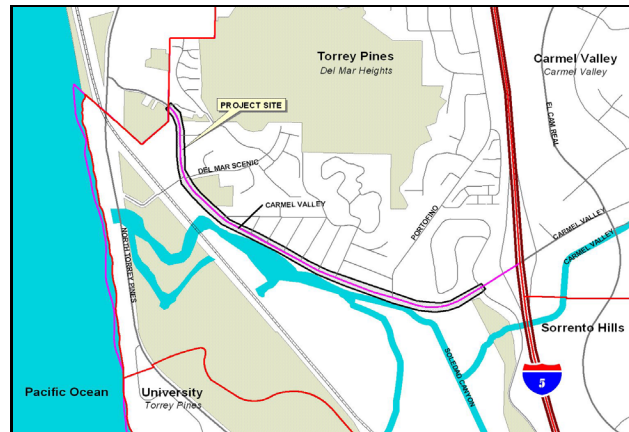
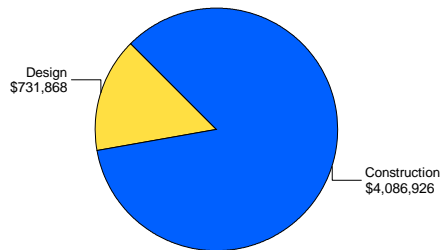
**Justification:** This project will improve traffic flow and turning movements on this roadway.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2004 and is scheduled to continue in Fiscal Year 2006, contingent upon availability of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	339,464	2,950,692					
TRANS	901,298	214,203		410,000			
TRANSP	3,137						
<b>Total</b>	<b>1,243,899</b>	<b>3,164,895</b>		<b>410,000</b>			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							3,290,156
TRANS							1,525,501
TRANSP							3,137
<b>Total</b>							<b>4,818,794</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

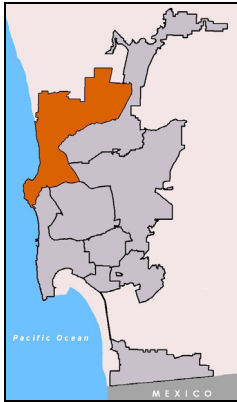
## Engineering & Capital Projects

### Streets and Bridges

#### 52-466.0 Carmel Valley Road - Via Albutura to Camino Ruiz

**Council District:** 1

**Community Plan:** Torrey Highlands



**Description:** This project provides for the reimbursement for the widening of the existing Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street.

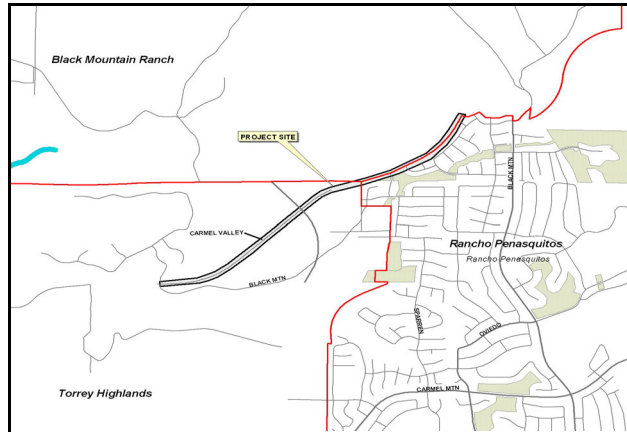
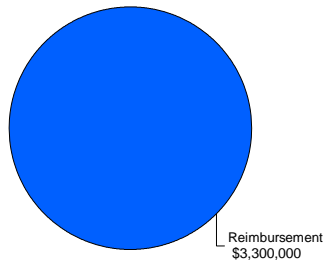
**Justification:** This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands community plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Reimbursement is scheduled in Fiscal Years 2003 and 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17	2,674,667	625,333					
Total	2,674,667	625,333					
Work Codes	R	R					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							3,300,000
Total							3,300,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

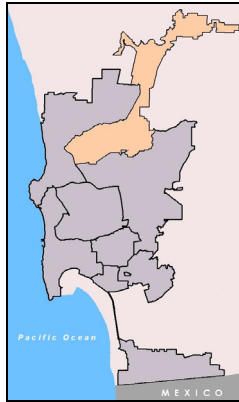
# Engineering & Capital Projects

## Streets and Bridges

### 52-421.0 Carroll Canyon Road - Interstate 15 to Maya Linda Road

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

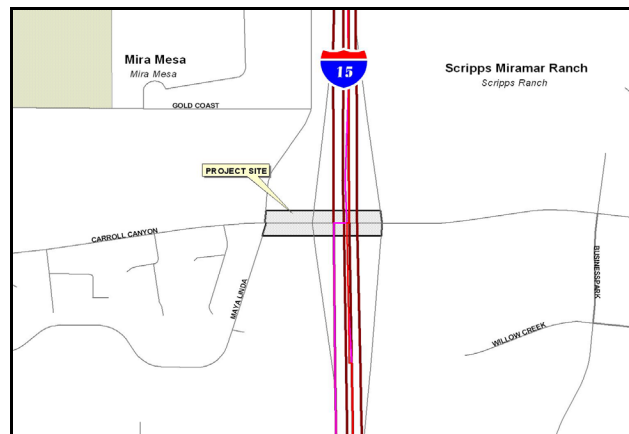
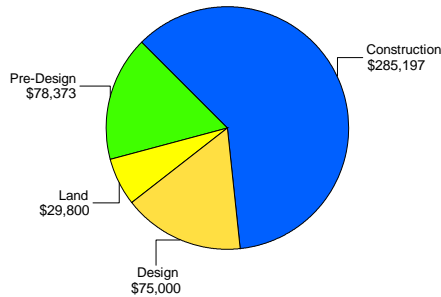
**Justification:** Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled in Fiscal Year 1992. Final design, land acquisition and construction are scheduled to begin in Fiscal Year 2008.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS	78,373					389,997	
Total	78,373					389,997	
Work Codes	P					CDL	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							468,370
Total							468,370
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

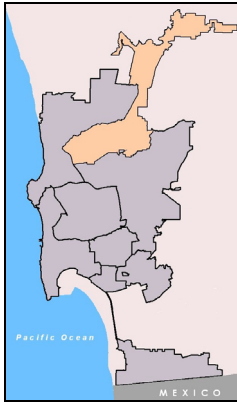
## Engineering & Capital Projects

### Streets and Bridges

#### 52-392.0 Carroll Canyon Road - Sorrento Valley Road to Scranton Road

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road. The street will include bike lanes.

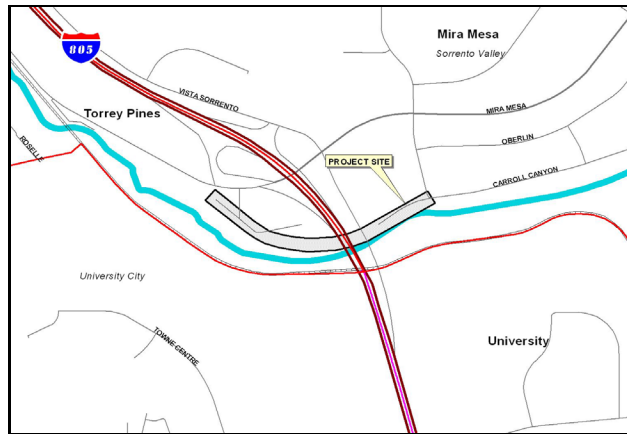
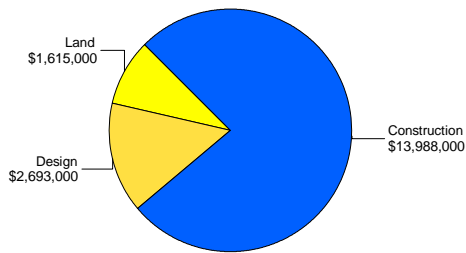
**Justification:** Carroll Canyon Road will be a necessary street in accordance with the community plan. The Horizon year average daily trip forecast is 25,000.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was scheduled in Fiscal Year 2005. Design began in Fiscal Year 2001 and is scheduled to continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	3,803,640	504,360					
STP CC		1,283,685	6,154,315				
Unidentified Funding				6,550,000			
<b>Total</b>	<b>3,803,640</b>	<b>1,788,045</b>	<b>6,154,315</b>	<b>6,550,000</b>			
Work Codes	DL	CD	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							4,308,000
STP CC							7,438,000
Unidentified Funding							6,550,000
<b>Total</b>							<b>18,296,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

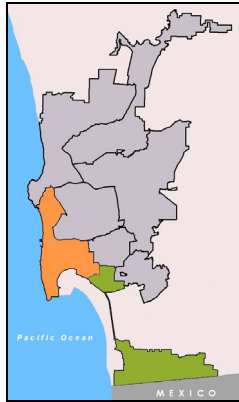
# Engineering & Capital Projects

## Streets and Bridges

### 52-716.0 Centre City Intersection Pop-outs

**Council District:** 2, 8

**Community Plan:** Centre City



**Description:** This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

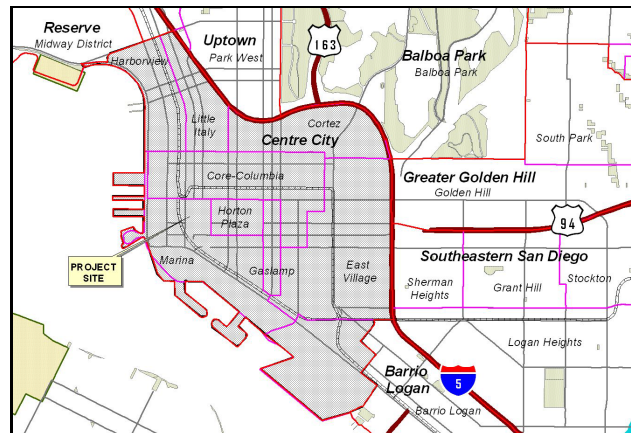
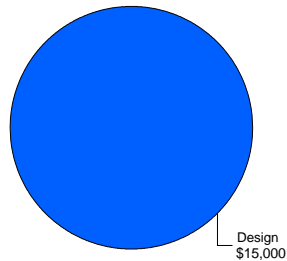
**Justification:** Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 03		15,000					
Total		15,000					
Work Codes		D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 03							15,000
Total							15,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

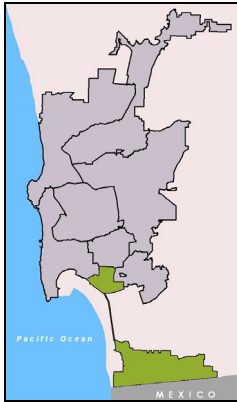
## Engineering & Capital Projects

### Streets and Bridges

#### 52-405.0 Cesar E. Chavez Parkway Signs

**Council District:** 8

**Community Plan:** Barrio Logan, Southeastern San Diego



**Description:** This project provides for the placement of freeway signs along Interstate 5 for the new Cesar E. Chavez Parkway in the Barrio Logan community.

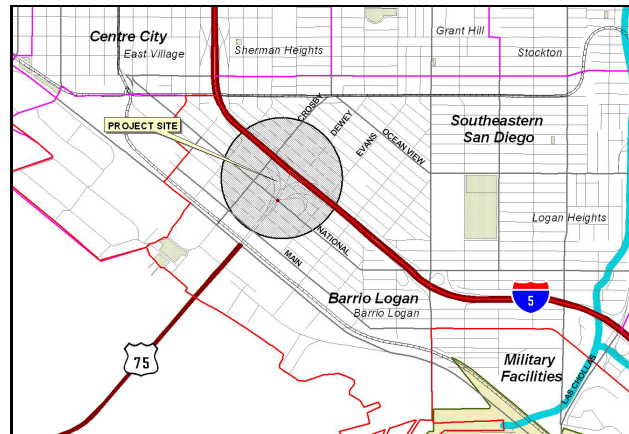
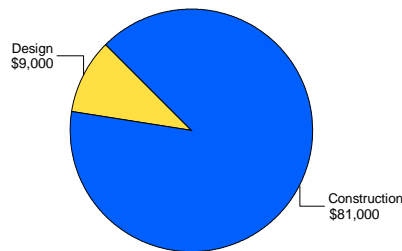
**Justification:** This project is in accordance with Resolutions R-296113 and R-296114, adopted February 25, 2002, which authorized the renaming of Crosby Street as Cesar E. Chavez Parkway in the Barrio Logan and Southeastern San Diego community planning areas and authorized a cooperative agreement with the California Department of Transportation for the replacement freeway signs.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan and Southeastern San Diego community plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Installation of the Cesar E. Chavez Parkway signs began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		83,500					
TRANS	6,500						
<b>Total</b>	<b>6,500</b>	<b>83,500</b>					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							83,500
TRANS							6,500
<b>Total</b>							<b>90,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



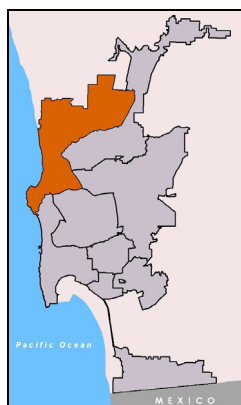
# Engineering & Capital Projects

## Streets and Bridges

### 52-670.0 Coast Boulevard Bluff Stabilization

**Council District:** 1

**Community Plan:** La Jolla



**Description:** This project provides for bluff improvements near Coast Boulevard.

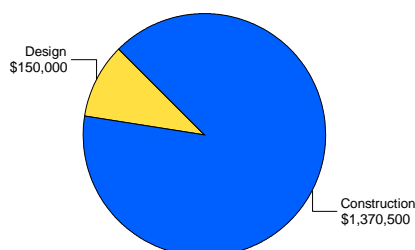
**Justification:** This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla/La Jolla Shores Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 1999, rescheduled in Fiscal Year 2003 and continued in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental delays. Construction is scheduled to be complete in Fiscal Year 2005.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		350,000					
STATE LQ	295,500						
TOTAX CI	211,128	588,872					
TRANS			75,000				
<b>Total</b>	<b>506,628</b>	<b>938,872</b>	<b>75,000</b>				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							350,000
STATE LQ							295,500
TOTAX CI							800,000
TRANS							75,000
<b>Total</b>							<b>1,520,500</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

### 37-200.0 Consultant Services/Right-Of-Way Projects

**Council District:** Citywide      **Community Plan:** Citywide

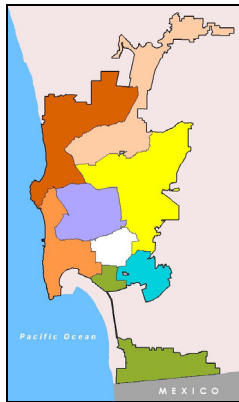
**Description:** This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

**Justification:** Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

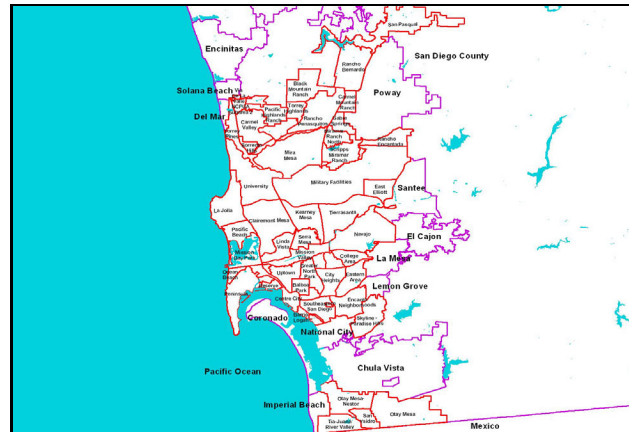
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT			20,000	20,000	20,000	20,000	20,000
Total			20,000	20,000	20,000	20,000	20,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

## 52-664.0 Debt Service for TransNet Bond Funded Projects

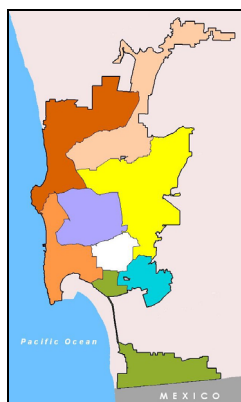
**Description:** This annual allocation provides for debt service on the TransNet Bond funded projects in the Engineering and Capital Projects Department.

**Justification:** Debt service payments for prior TransNet Bond issuances are required annually.

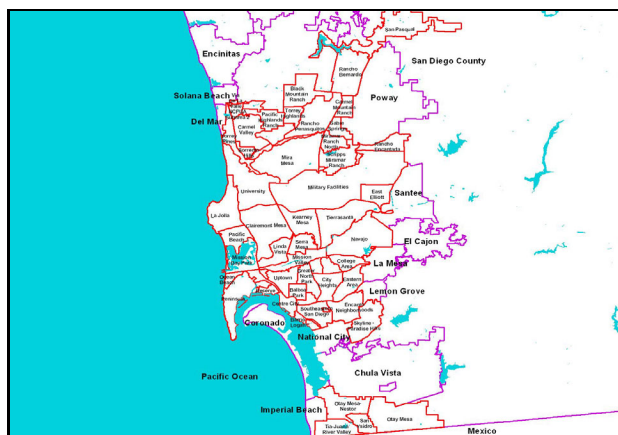
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Bond issuance in various fiscal years requires annual payments through Fiscal Year 2008.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			1,752,734	1,926,924	2,818,423	2,350,340	
Total			1,752,734	1,926,924	2,818,423	2,350,340	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							1,752,734
Total							1,752,734
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

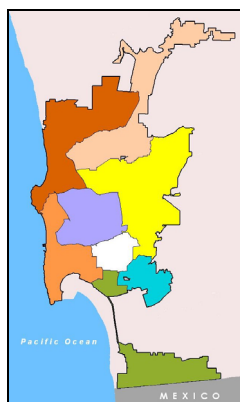
## Streets and Bridges

**Council District:** Citywide      **Community Plan:** Citywide

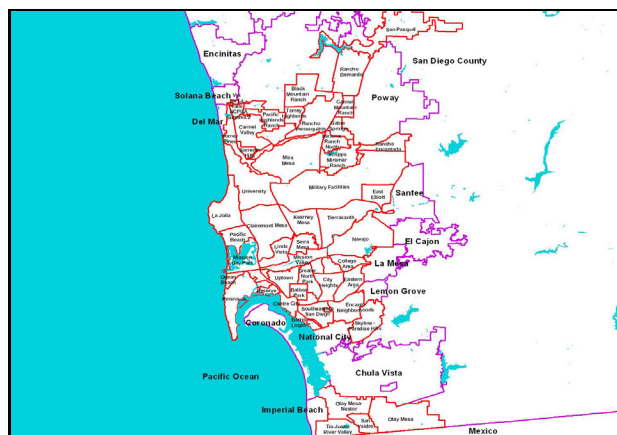
**Justification:** Debt service payments for prior TransNet Commercial Paper issuances are required annually.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Commercial paper issuance in various fiscal years requires annual payments through Fiscal Year 2008.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			8,073,503	8,175,107	15,171,604	1,015,000	
Total			8,073,503	8,175,107	15,171,604	1,015,000	
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							8,073,503
Total							8,073,503
Work Codes							

Phone: 619-533-3173

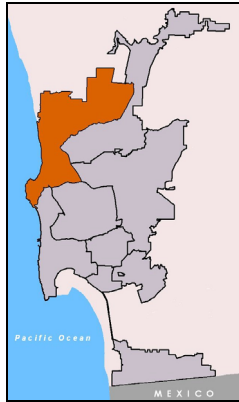
# Engineering & Capital Projects

## Streets and Bridges

### 52-686.0 Del Mar Heights Road Median - Mango Drive to City Limits

**Council District:** 1

**Community Plan:** Torrey Pines



**Description:** This project is located on Del Mar Heights Road, between Mango Drive and City Limits, and includes raised center decorative concrete medians, future landscaping area to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under vehicular area. Landscaping and irrigation will be completed in a future phase pending identification of funding.

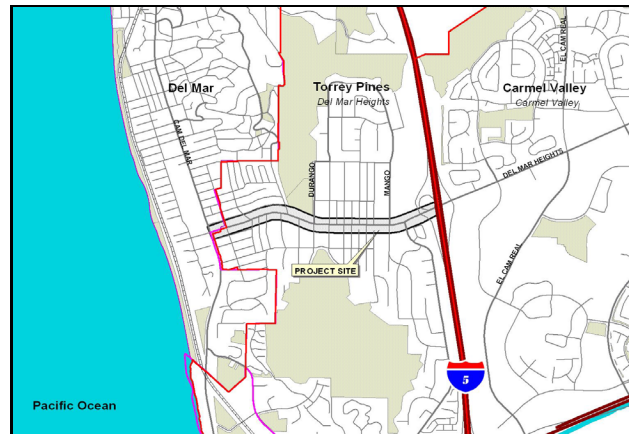
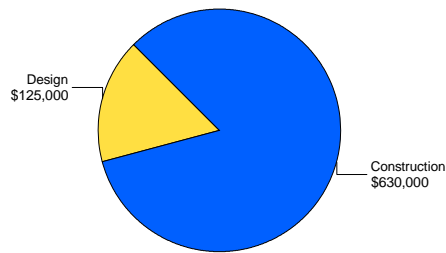
**Justification:** Construction of the median is required to control turning movements and reduce traffic conflicts.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2004. Construction will be scheduled when funding and maintenance district are identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 27	151,491	303,509					
Unidentified Funding				300,000			
Total	151,491	303,509		300,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 27							455,000
Unidentified Funding							300,000
Total							755,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

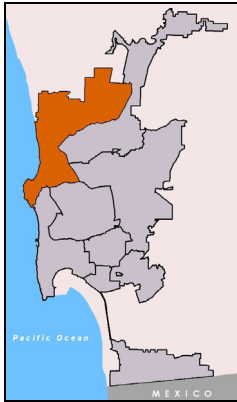
## Engineering & Capital Projects

### Streets and Bridges

#### 52-478.0 Del Mar Heights Road North of Neighborhood #4 Park and School

**Council District:** 1

**Community Plan:** Carmel Valley



**Description:** This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park (school in neighborhood #4) to a six-lane major arterial with Class II bike lanes.

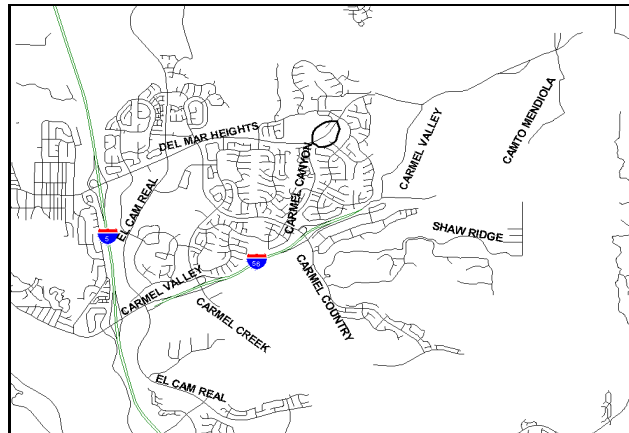
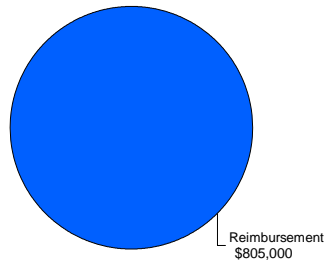
**Justification:** The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

**Operating Budget Effect:** The operating budget is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project was constructed in prior years by the developer. Reimbursement from FBA will be made when funds are available. This schedule is contingent upon the rate of development and fees collected in the community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02	55	804,945					
Total	55	804,945					
Work Codes	R	R					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							805,000
Total							805,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



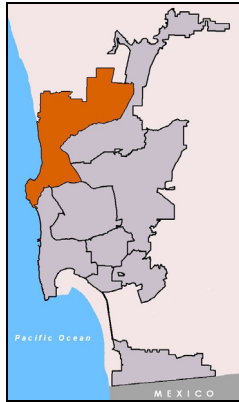
# Engineering & Capital Projects

## Streets and Bridges

### 52-712.0 Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road

**Council District:** 1

**Community Plan:** Del Mar Mesa



**Description:** This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road.

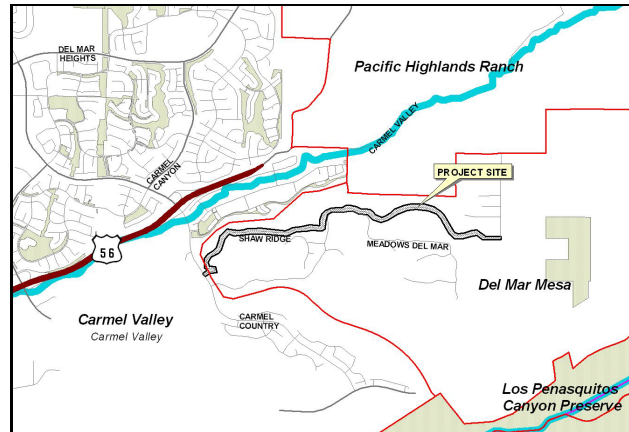
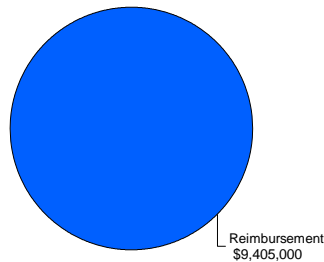
**Justification:** The project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursement from FBA will be made when funds are available. This schedule is contingent upon the rate of development and fees collected in the community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	5,285,028		4,119,972				
Total	5,285,028		4,119,972				
Work Codes	R		R				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							9,405,000
Total							9,405,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

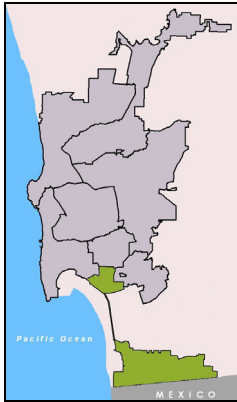
## Engineering & Capital Projects

### Streets and Bridges

#### 52-492.0 Del Sol Boulevard - Central

**Council District:** 8

**Community Plan:** Otay Mesa



**Description:** This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 lineal feet of a two-lane collector and 2,000 lineal feet of a four-lane collector street.

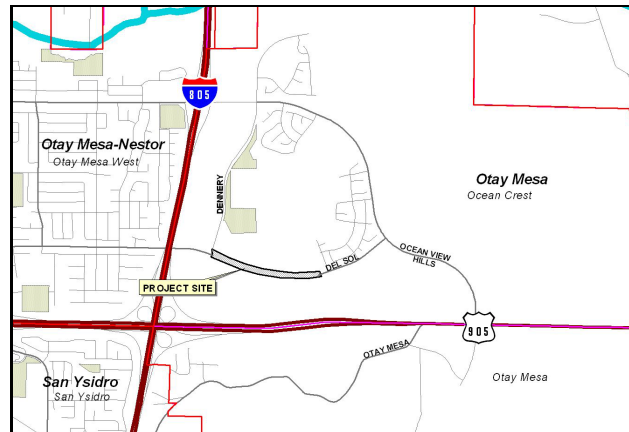
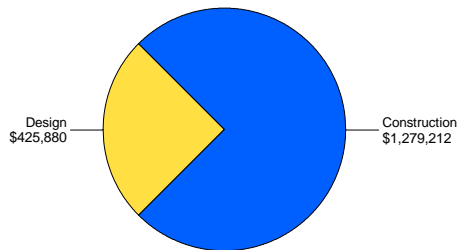
**Justification:** The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2008 and accelerated to Fiscal Year 2004. Construction was scheduled in Fiscal Year 2009 and accelerated to Fiscal Year 2005 per Otay Mesa Community request.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 13		283,920	864,252			
PRIV DN		141,960	414,960			
Total		425,880	1,279,212			
Work Codes		D	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							1,148,172
PRIV DN							556,920
Total							1,705,092
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

# Engineering & Capital Projects

## Streets and Bridges

### 52-491.0 Del Sol Boulevard - West

**Council District:** 8

**Community Plan:** Otay Mesa



**Description:** This project provides for construction of Del Sol Boulevard as a four-lane collector from Interstate 805 to the easterly limits of the Palm Ridge Development.

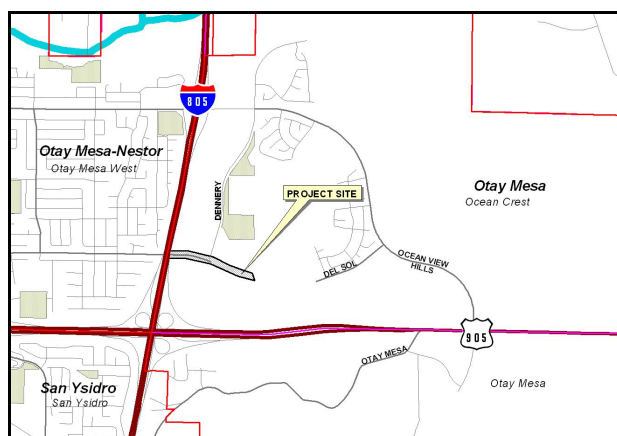
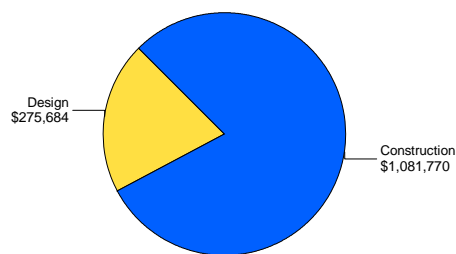
**Justification:** This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of Del Sol Boulevard westerly of Dennerly Road are completed. Design of Del Sol Boulevard from Interstate 805 to the easterly limits of Palm Ridge Development is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13		56,784	221,458				
PRIV DN	412,000	136,500	530,712				
<b>Total</b>	<b>412,000</b>	<b>193,284</b>	<b>752,170</b>				
Work Codes	CD	D	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							278,242
PRIV DN							1,079,212
<b>Total</b>							<b>1,357,454</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

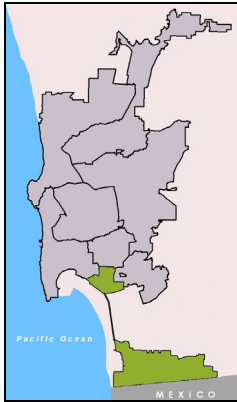
## Engineering & Capital Projects

### Streets and Bridges

#### 52-347.0 Division Street - Interstate 5 to 43rd Street

**Council District:** 8

**Community Plan:** Southeastern San Diego



**Description:** This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provided for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

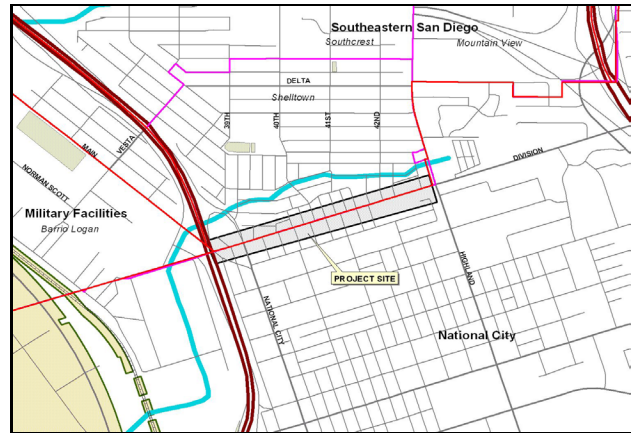
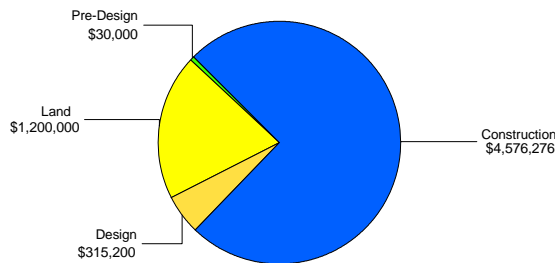
**Justification:** The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	50,000					
TRANS	198,436					4,135,040
TRANSP	30,000					
Unidentified Funding				1,200,000		508,000
<b>Total</b>	<b>278,436</b>			<b>1,200,000</b>		<b>4,643,040</b>
Work Codes	CDP			L		CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							50,000
TRANS							4,333,476
TRANSP							30,000
Unidentified Funding							1,708,000
Total							6,121,476
Work Codes							

Contact: Transportation  
Engineering/Design

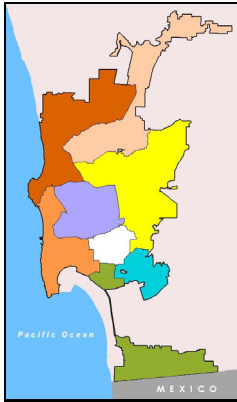
Phone: 619-533-3173

# Engineering & Capital Projects

## Streets and Bridges

### 53-037.0 Earthquake Restrainers for Bridges

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

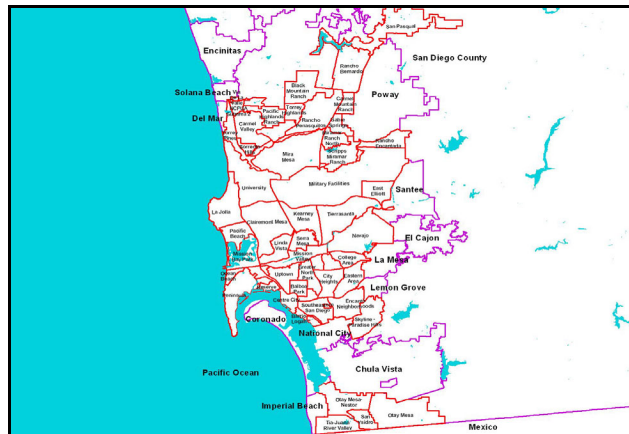
**Justification:** CalTrans has completed an inventory of City bridges that may require seismic retrofit measures. This annual program will allocate funding for seismic restraining units based on a priority list of inventoried bridges. The project will improve the structural stability of City bridges during strong earthquakes.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of the bridges identified for seismic retrofitting are scheduled each year.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
HBRR DF			260,000	260,000	260,000		
TRANS			30,000	30,000	30,000	30,000	
Unidentified Funding						260,000	290,000
<b>Total</b>			<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
HBRR DF							<b>260,000</b>
TRANS							<b>30,000</b>
Unidentified Funding	290,000	290,000	290,000	290,000	290,000	290,000	
<b>Total</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173